

# Utah Department of Transportation

2017 Update

2017 General Legislative Session

Carlos Braceras, P.E., Executive Director

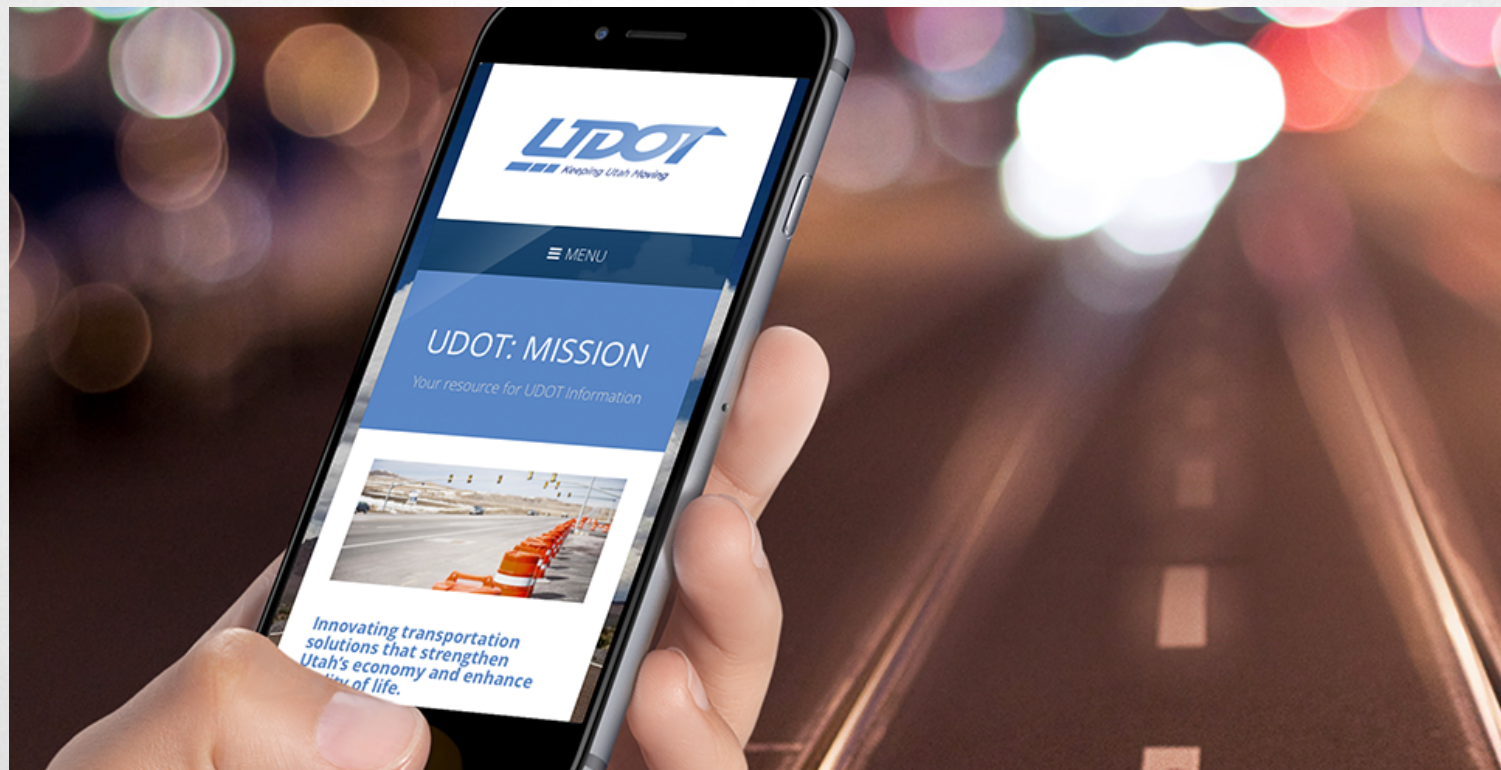
Shane Marshall, P.E., Deputy Director

# Presentation Overview

- **Introduction** – Vision and Mission
- **Performance** – Strategic Direction
- **Budget and Funding**
  - Transportation funding orientation
  - S.B. 80 recap
  - Budget requests

# Mission Statement

Innovating transportation solutions that strengthen Utah's economy and enhance quality of life.



# UDOT's Vision



 *Keeping Utah Moving*



# Strategic Goals

**zero** Crashes  
Injuries  
Fatalities

Zero Crashes,  
Injuries,  
Fatalities



Optimize  
Mobility



Preserve  
Infrastructure

# Updates to Strategic Direction

- Snapshot view of performance
- Performance trends over time\*
- Specific performance targets
- Real-time data online



2017  
UTAH DEPARTMENT OF TRANSPORTATION  
STRATEGIC DIRECTION

Strategic Direction Online



# UDOT Home Page

## Online Resources

www.udot.utah.gov/main/f?p=100:6:0::::V,T:,1



UDOT Org Prezi | State Employee Dir... | Payroll Time Entry... | Blog - UDOT Trans... | Utah Department o... | Flickr: Utah DOT's... | Inbox (315) - eweig... | UDOT Style Guide

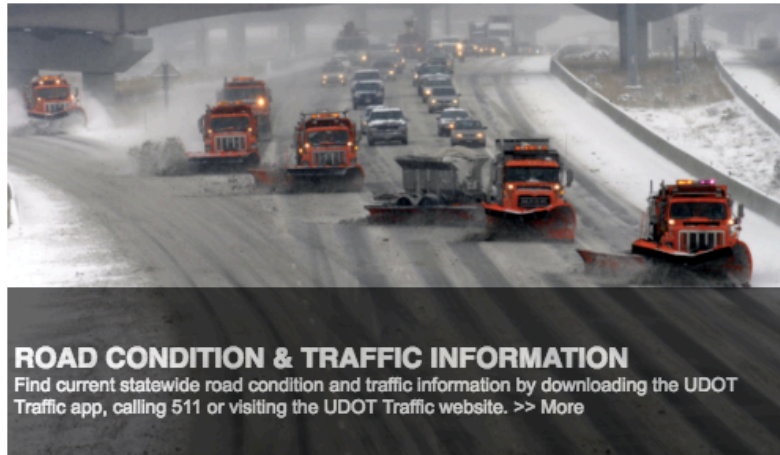
### My Quick Links

Road Conditions  
Motor Carrier Division  
Rest Areas  
Bid Letting  
ePM  
Contractor Tools  
Public Involvement  
Transportation Links  
Projects, Studies and Future Plans  
Transportation Commission

Edit Links

### Other Helpful Sites

Driver License Division  
Motor Vehicle Division  
Utah Transit Authority  
Utah Highway Patrol



1 2 3 4 5



### Strategic Direction

UDOT's Strategic Direction is an annual report on how the Department has invested resources allocated by the state legislature. This year the report is online utilizing live data.



### UDOT Program Briefing

UDOT's currently funded capacity projects, choke point projects, level 2 road projects, and unfunded capacity priorities.



### Legislative Information

UDOT works with the legislature to provide data and information that help identify statewide transportation needs.

### UDOT Traffic Cameras

I-15 NB @ 10200 S /  
MP 294.2, SND



I-80 EB @ 2400 E /  
MP 126.82, SLC



I-15 SB @ 700 S / MP  
307.29, SLC



I-15 SB @ I-215 South  
Interchange / MP 299,  
MUR





# Program Briefing

# Funding Overview

# Funding Recap

	Est. FY17	Est. FY18	Est. FY19	Est. FY20	Est. FY21	Est. FY22	Est. FY23	Est. FY24	Est. FY25	Est. FY26	TOTAL
Water	\$-	\$(7.5M)	\$(15.5M)	\$(24M)	\$(33.1M)	\$(42.8M)	\$(44.4M)	\$(45.9M)	\$(47.5M)	\$(49.2M)	\$(310M)
General Fund	(8.9M)	(13.8M)	(9.9M)	(14.4M)	(16.6M)	(19.1M)	(21.8M)	(19.5M)	(17M)	(14.4M)	(155.3M)
Total Impact to TIF	\$(8.9M)	\$(21.3M)	\$(25.9M)	\$(35.6M)	\$(46.7M)	\$(59.0M)	\$(63.1M)	\$(61.8M)	\$(60.5M)	\$(58.9M)	\$(465.3M)

General Fund \$(155.3M)

Total Impact to TIF \$(465.3M)

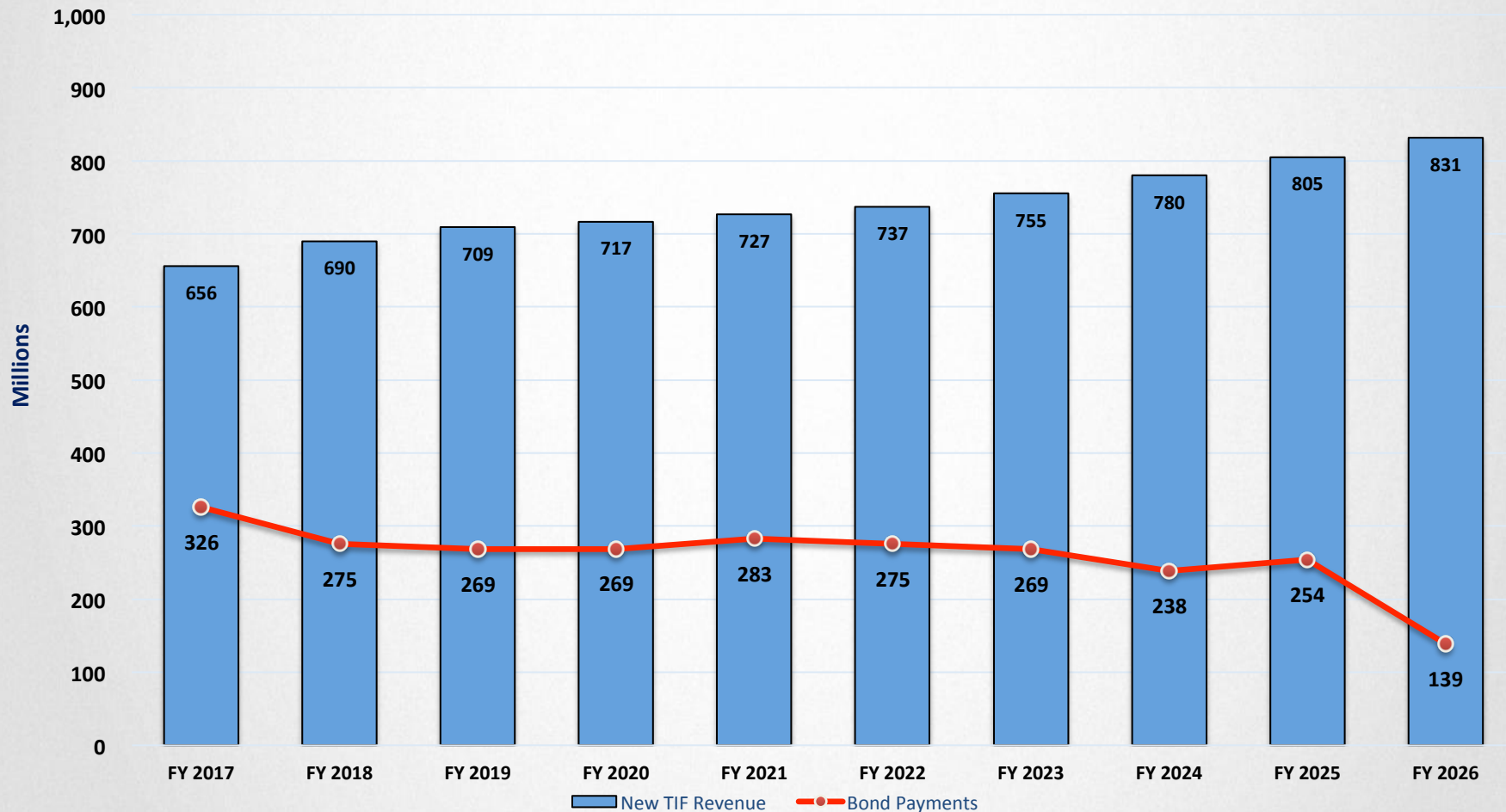


# Transportation Investment Fund

## Sales Tax Reduction: S.B. 80 – 2016

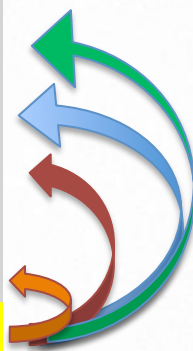
### Transportation Investment Fund

Assumptions: Sales Tax FY2017 & FY2018 = Consensus FY2019 and beyond 3.5%



# Governor's Budget Requests

Line Item	Transportation Funds
Support Services	\$ 32,092,100
Engineering Services	21,937,500
Operations	143,934,000
Region Mgmt	24,669,200
Equipment Mgmt	1,639,700
Construction Mgmt	122,929,500
B & C Roads	180,387,400
Safe Sidewalk	500,000
TIF of 2005	27,588,100
*Transfer Out	11,920,900
<b>Total</b>	<b>\$ 567,598,400</b>



**\$120,000 Performance Audits**

**\$200,000 Learning & Development**

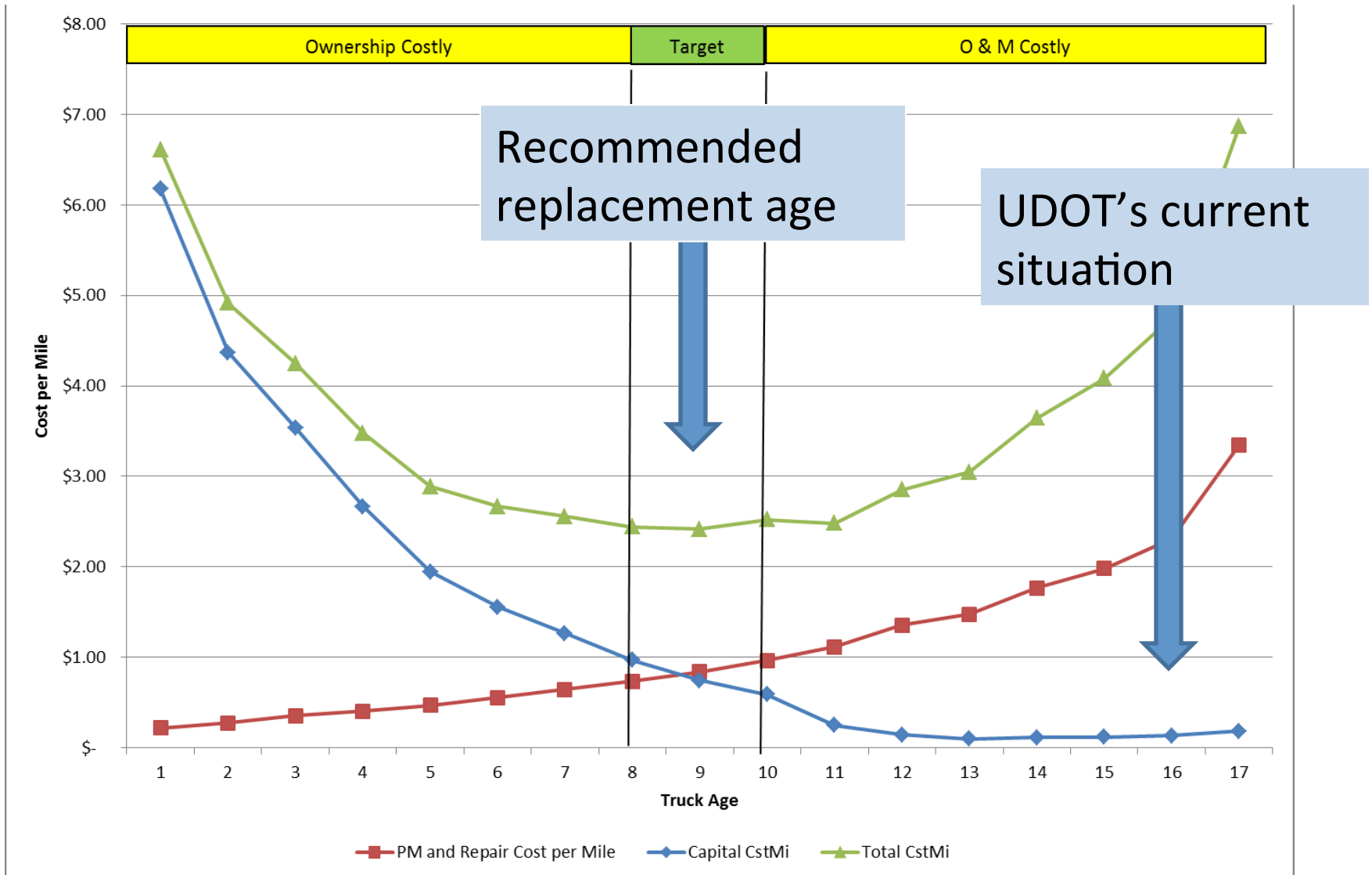
**\$300,000 Identify UDOT owned property**

**\$200,000 Property Descriptions**

**\$6,000,000 Equipment**

**\$102,000 Feature Inventory**

# Aging Fleet: Lifecycle Cost Model





# Transportation Update and Vision

Utah Department of Transportation